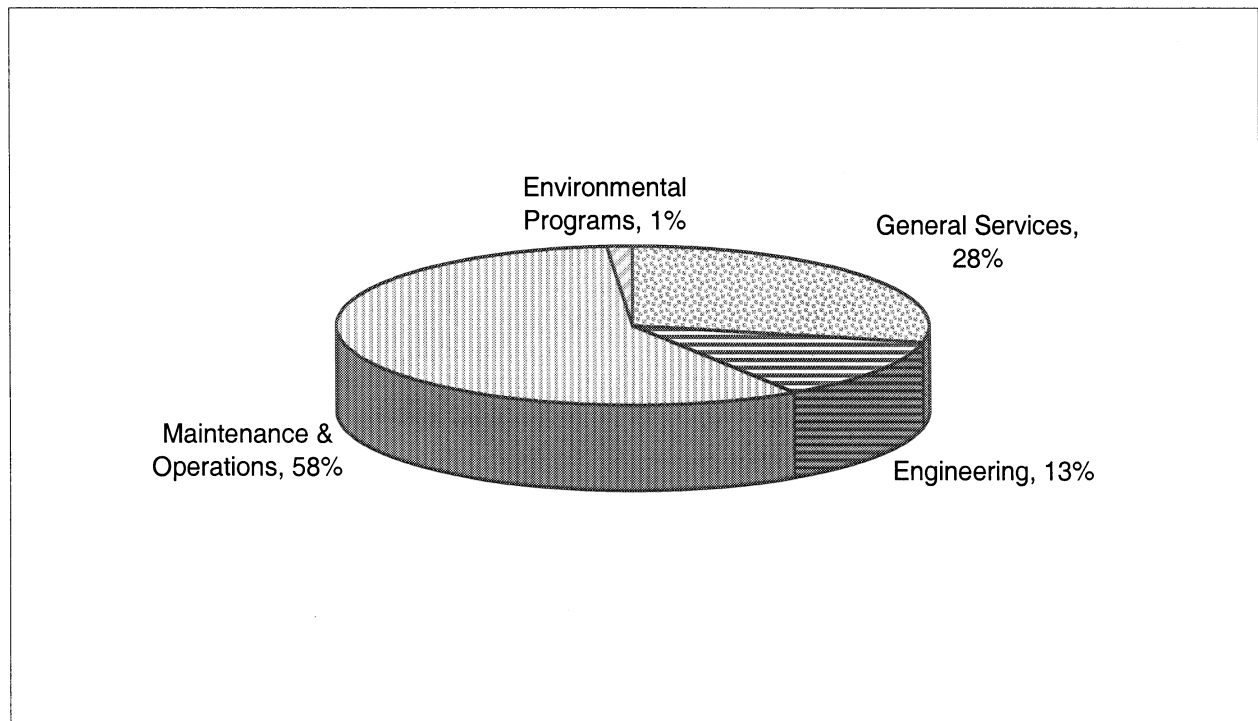


PROGRAM: PUBLIC WORKS
FUND: VARIOUS
PROGRAM GROUP: VARIOUS

SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	14,980,715	16,034,596	18,240,098	19,131,003
MAINTENANCE & OPERATIONS	33,953,860	34,334,661	37,532,128	44,107,439
CAPITAL OUTLAY	9,520,156	3,475,658	4,823,707	3,793,560
GRAND TOTAL	58,454,731	53,844,915	60,595,933	67,032,002
FULL TIME POSITIONS	195.25	195.25	207.25	211.25
HOURLY/FTE POSITIONS	15.95	15.95	8.56	8.21



PROGRAM: PUBLIC WORKS ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: PUBLIC WORKS ADMINISTRATION **ACCT NO.** 0016010

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	533,788	661,550	765,893	767,801
MAINTENANCE & OPERATIONS	218,645	213,068	190,342	209,831
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	752,433	874,618	956,235	977,632
FULL TIME POSITIONS	6.30	6.30	6.30	6.30
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Provide leadership and coordination for Public Works programs; plan resources and facilities; manage all budget, fiscal, and personnel matters; coordinate programs with local, State and Federal governments; and support City boards, committees and commissions. Public Works includes Administration, Engineering Services, Environmental Programs (Storm Water Protection, Solid Waste Management), General Services (Parks Maintenance, Facilities Maintenance, Trails Maintenance, Fleet Maintenance, Fleet Replacement, Median Maintenance, Street Tree Maintenance, Street Maintenance, Traffic Signal maintenance, and Street Lighting), and Maintenance and Operations (Water Operations, Recycled Water, Sanitation Operations, Buena Vista Channel Maintenance, Street Maintenance, Traffic Signal Maintenance, and Street Lighting).

PROGRAM ACTIVITIES:

Public Works Contracting

- Issue and manage PW formal bid and quotation processes.
- Track and renew Public Works contracts and Professional Service Agreements.
- Assist Public Works staff in the creation and administration of contracts.

Budget Preparation and Management

- Coordinate department budget activities.
- Prepare and report on quarterly activities.

Performance Measurement

- Coordinate benchmarking partnerships with other cities and agencies.
- Collect, analyze, and report data from both the benchmarking partners and the Public Works Department.
- Encourage an environment of continuous improvement and learning.

Strategic Planning

- Implement strategic plan and Public Works programs to meet current and long-range goals.

Maintenance Management and Quality Control

- Continue development of comprehensive systems inventory, maintenance standards, and work reporting system.

Education and Outreach

- Coordinate outreach activities including Public Works Week, Water Awareness Month, Citizens' Academy, etc.
- Outreach and education related to storm water and other specialized areas as needed.

KEY ACHIEVEMENTS FOR 2005-06:

- Coordinated data tracking and reporting of costs associated with the 2005 Winter Storms for ultimate reimbursement from Federal Agencies.
- Continue to maintain responsibility for Public Works Contracting for the entire City; developed simplified processes and performance measures to track results.

PROGRAM:	PUBLIC WORKS ADMINISTRATION	PAGE TWO
FUND:	GENERAL	
PROGRAM GROUP:	PUBLIC WORKS ADMINISTRATION	ACCT NO. 0016010

KEY ACHIEVEMENTS FOR 2005-06 (continued):

- Participated in Citywide team to develop options for the future site of the Public Works Center.
- Increased citizen awareness about Public Works, educating them on what we do and how well we do it improving our image.
- Enhancement of Environmental Programs website.
- Improved the Administrative support function within Public Works, determining the most efficient use of resources and encouraging a collaborative approach between administration and operations.
- Automation of Public Works Contract bid process is being pursued to provide better customer service to internal staff, vendors and contractors while also ensuring compliance with government regulations on equal opportunity.

KEY GOALS FOR 2006-07:

- E-bidding project to go out for RFP and implementation during this year for Capital Projects.
- Support the upgrade of Operations Divisions to Hansen 8.0 maintenance management system software.
- Review the Public Works Contracting Process and make improvements where appropriate to achieve efficiencies.

SIGNIFICANT CHANGES:

- None

PROGRAM: ENGINEERING
FUND: GENERAL/WATER & SEWER ENTERPRISE
PROGRAM GROUP: ENGINEERING SERVICES

ACCTNO. 001571X/0015720/
5X15710

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	4,591,800	5,121,920	5,520,076	5,842,586
MAINTENANCE & OPERATIONS	1,942,085	1,709,364	2,320,008	2,424,951
CAPITAL OUTLAY	0	112,441	0	100,000
GRAND TOTAL	6,533,885	6,943,726	7,840,084	8,367,537
FULL TIME POSITIONS	51.20	51.20	51.60	51.60
HOURLY/FTE POSITIONS	1.00	1.00	0.50	0.50
GENERAL FUND	5,724,009	5,846,047	6,774,725	7,208,940
WATER ENTERPRISE	461,630	624,999	639,215	695,162
SANITATION ENTERPRISE	348,246	472,680	426,144	463,435
TOTAL FUNDING	6,533,885	6,943,726	7,840,084	8,367,537

WORK PROGRAM:

The Engineering Department supports the City Council's goals by providing high-quality service in transportation engineering, water supply, sewer collection, storm water control, parks, general engineering municipal projects, project management, front counter operations, and construction inspection. The Engineering Department provides services to the public and other City departments through preparation and processing of planning, design, and construction of capital projects and performing traffic and transportation studies, water and sewer models and master plans. The department is also responsible for ensuring that private development and public improvements are properly designed, constructed, and inspected while maintaining public safety and the well being of the community.

PROGRAM ACTIVITIES:

Administration

- Coordinate and direct all divisions to ensure accomplishment of City Council Goals and Objectives, provide administrative and clerical support to all divisions, ensure that the management reporting system is accurately maintained and generates all reports on schedule, and provide accurate records filed in a standardized and efficient manner.

Development Services

- Provide comprehensive engineering input for all land use development applications; process engineering development plans and maps in a professional manner, maintaining high-quality and meeting production goals; ensure engineering questions related to land development are answered in a timely manner.

Planning and Programs

- Coordinate the preparation of the annual update to the City's Buildout Capital Improvement Program, update existing facility impact fee programs, and assist developers with the formation of finance districts to fund major public improvements. Administer and coordinate engineering activities for beach erosion, lagoon dredging, growth management monitoring, special districts program, and facility mapping.

Design

- Design citywide capital improvement projects including domestic and recycled water systems, sewer systems; civic and municipal improvements such as: street improvements, perform markouts master plans and special studies and investigations, and water resource development. For each project a variety of services are provided including planning, final plans and specifications, water quality investigations, technical engineering assistance, mapping, facility location and administration and project management.

Transportation

- Review, investigate, analyze, and resolve a wide variety of traffic and transportation issues, concerns, complaints, and inquiries. Maintain records of collision reports, speed surveys, and traffic counts. Assist in maintaining optimum traffic signal operations.

PROGRAM ACTIVITIES (continued):

Construction Management and Inspection

- Perform construction management, administration, and inspection for private grading agreements, development improvement agreements, and capital improvement, ensure construction of high-quality improvements; and minimize inconvenience to the public while ensuring safe work sites.

KEY ACHIEVEMENTS FOR 2005-06:

- Slurry seal overlay and pavement overlay of 22.3 lane miles of City streets.
- Bressi Core Area discretionary permits processed for construction.
- Raceway Forum and Oaks North permits issued for Melrose and Faraday.
- Villages of La Costa and the Ridge discretionary permits processed for construction.
- Energized four traffic signals.
- Batiquitos Lift Station Phase II completed.
- Completion of three recycled water pumping stations.
- Completion of new potable water booster pumping station.
- Completion of Carlsbad Water Recycling Facility.
- Completion of Seacrest Street Improvement and storm drain.
- Reconstructed steps at Maple Street Beach Access
- Coastal Rail Trail Reach 2 and 6 completed.
- Cannon Road mitigation sites signed off.
- Completion of the 24-inch Potable Water Transmission Main in El Camino Real.
- Completion of Cannon Road Lift Station.
- Completion of mass grading for the Carlsbad Municipal Golf Course.
- Repair landslide on Ranch Santa Fe Road.
- Stabilize landslide and repair La Costa Ave.
- Complete construction of Aviara Community Park.
- Installation of new traffic signals on El Camino Real at Plaza Camino Real.
- Completion of recycled water transmission pipe lines (24 Miles).
- Completion of Palomar Airport Road, third westbound lane east of Melrose.
- Completion of Melrose Avenue, north of Palomar Airport Rd.
- Completion of Poinsettia Avenue between El Camino Real and Melrose.

KEY GOALS FOR 2006-07:

Transportation/Circulation

- Continue work toward the environmental processing, design, and/or construction of major road projects including: College Reach A, Cannon Reach 4, Faraday/Melrose, Rancho Santa Fe Road, and Poinsettia Lane Reach E.

Parks/Open Space/Trails

- Complete permitting and design of Coastal Rail Trail Reach 5

Design

- Began operation of the 4 MGD recycled water facility in Fiscal Year 2005-06.
- Complete construction of Mahr Reservoir Improvements and begin Lake Calavera improvements.
- Complete modeling and program to meet EPA disinfection byproducts rule phase 2.
- Complete electronic upgrade at Ellery Pump Station.
- Develop recommendations for improvements to Vista/Carlsbad Sewer and Buena Sewer.

Planning and Programs

- Completion of EIR for Agua Hedionda and Calavera Creek Channel Improvements.
- Completion of Drainage Master Plan and Planned Local Drainage Fee Program Update.
- Development of Drainage Channel Maintenance Program and submittal to Resource Agencies for Regional General Permit.
- Construction and financing of 84-inch Cannon Road storm Drain.

KEY GOALS FOR 2006-07 (continued):

- Preparation of a Draft Pedestrian Master Plan.
- Construction and financing of Rancho Santa Fe and Olivenhain Road improvements.
- Completion of the Rancho Santa Fe Road Phase II project.
- Completion of the Faraday and Melrose Flood Retention Basins.

Environmental Management

- Update Storm Drain Master Plans per the growth management data and National Pollutant Discharge Elimination System (NPDES) requirements and determine if the current planned facilities and Planned Local Drainage Area fees are adequate for the existing rate of growth and future buildout.

Development Services

- Acquire discretionary approval for Robertson Ranch EIR Master Plan and Core Area

SIGNIFICANT CHANGES:

- None.

PROGRAM: GENERAL SERVICES
FUND: VARIOUS
PROGRAM GROUP: GENERAL SERVICES

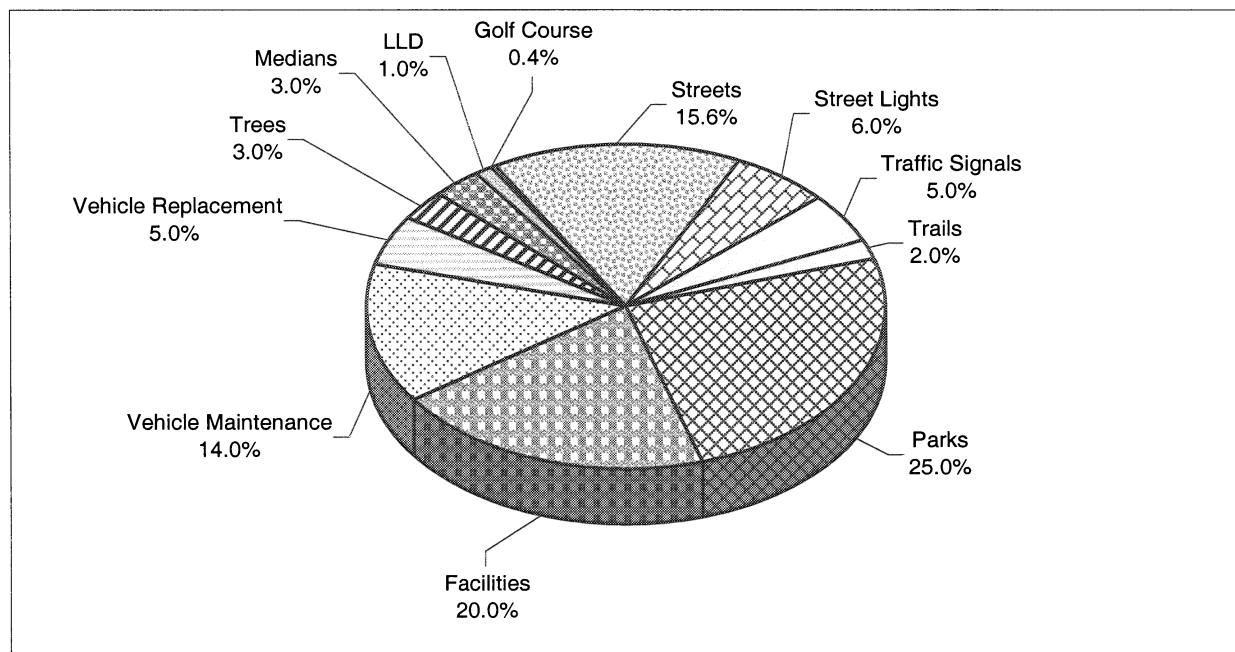
SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	5,596,543	5,908,117	6,883,152	7,248,136
MAINTENANCE & OPERATIONS	7,751,371	7,866,747	8,141,614	9,528,842
CAPITAL OUTLAY	708,222	1,075,219	2,848,007	1,901,410
GRAND TOTAL	14,056,136	14,850,084	17,872,773	18,678,388
FULL TIME POSITIONS	82.05	82.05	91.95	94.95
HOURLY/FTE POSITIONS	14.35	14.35	7.26	7.51

PROGRAM GROUP DESCRIPTION:

The City's General Services Department is responsible for the preventative maintenance and repair of parks, school athletic fields, city buildings, landscapes, and vehicles, public street trees, medians, trails, and city streets.

PROGRAM ACTIVITIES:



KEY ACHIEVEMENTS FOR 2005-06:

Facilities

- Remodel of the City Council Chambers.
- Remodel of the Safety Center Dispatch Center.
- Enlarge and renovate the Stagecoach Recreation Center Reception area.
- Renovate and refurbish the Magee Barn.
- Relocated the Stay 'n Play and Information de Centro centers.

Streets

- Extensive repair and cleanup during Winter storms – Larger jobs included the La Costa Ave. mud flow clean up and drainage repair; Jefferson street repair; repairs to Carlsbad Boulevard, and Poinsettia at Cassia; and El Camino Real drainage

PROGRAM: GENERAL SERVICES
FUND: VARIOUS
PROGRAM GROUP: GENERAL SERVICES

PAGE TWO

SUMMARY

KEY ACHIEVEMENTS FOR 2005-06 (continued):

- Completed Emergency Asphalt repair contract.

Traffic Signals

- Energized 11 traffic signals and de-energized 1 traffic signal
- Installed Polara (talking) pedestrian push buttons at Carlsbad Village Dr. & Jefferson as a test location

Street Lighting

- Removed 8 mast arms & fixtures pending replacement of poles due to deterioration along Carlsbad Blvd

Fleet

- After close evaluation of the 64 units, which met the replacement criteria, only 40 were recommended for replacement in FY 2005. Three units were recommended for removal and 7 units were downsized.
- Expanded Mobile Mechanic program to repair Vector and sweeper.
- Added Fleet Representative on the Fire Apparatus/MICU committee.

Parks Maintenance

- Resurfaced tennis courts at Carlsbad High School.
- Resurfaced tennis courts, basketball courts, & installed retention wall at Calavera Hills Park.
- Installed new concrete walkway, picnic tables, and benches at Laguna Riviera Park.
- Upgraded tot lot equipment at seven parks in order to ensure compliance with A.D.A.
- Reviewed landscape plans/specs for 2 new park sites and various facility enhancements.
- Completed replacement of concrete picnic tables and trash receptacles at several parks.
- Achieved Park approval ratings of over 90% on two Maintenance Assessment Programs.
- Participated in removing dead trees from Hosp Grove, part of the Community Forest Management Plan.
- Replaced natural grass with synthetic turf on two athletic fields at Stagecoach Park

Trees

- Adopted and converted the street tree block-by-block maintenance pruning program to contract.
- Coordinated Arbor Day tree 'give-away' event at Hidden Canyon Park Grand Opening.
- Responded to approximately 600 requests for street tree pruning, planting, or removals.

Medians

- Administered & inspected contract for over 45 acres of medians landscape maintenance.
- Performed selective irrigation repair and replanting in medians of several major streets.
- Developed and coordinated refurbishment of La Costa Avenue and Palomar Airport Road medians irrigation and landscape.

Trails

- Participated in several Trail Volunteer Work Days, including Earth Day at Rancho Carrillo.
- Addressed winter storm erosion of trails at Rancho Carrillo, La Costa Cyn, & Hosp Grove.

KEY GOALS FOR 2006-07:

Top-Quality Services

- Fully implement the Computerized Maintenance Management System (CMMS) into the Parks Maintenance and Street Trees and Median Divisions. Includes the creation and revision of written work order administrative procedures, and training of appropriate administrative and field staff on the CMMS.
- Develop and implement pilot programs for each division that will identify new opportunities for efficiencies either through consolidation, process improvement, and/or contracting.
- Achieve Facilities performance measurement benchmark for completing priority three and priority four work orders by implementing the Action Plan in the 2003 State of Effectiveness Report.
- Begin pilot program to increase downtown maintenance activities.

Environmental Management

- Reduce energy usage by 3% and fuel consumption by 1% (3,000 gallons) to improve air quality that will ensure a higher quality of life in the community.

PROGRAM: PARK MAINTENANCE
FUND: GENERAL
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 0015020

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	1,652,154	1,767,451	2,187,749	2,391,664
MAINTENANCE & OPERATIONS	1,775,218	1,720,114	1,930,709	2,254,026
CAPITAL OUTLAY	6,822	132,355	319,300	103,705
GRAND TOTAL	3,434,194	3,619,920	4,437,758	4,749,395
FULL TIME POSITIONS	23.75	23.75	31.30	32.30
HOURLY/FTE POSITIONS	9.85	9.85	4.34	4.59

WORK PROGRAM:

Maintain, preserve, and enhance 346 acres of parks, school athletic fields, Downtown Village streetscapes, beach accesses, and landscapes at various civic facilities. This includes the maintenance of 16 neighborhood or community parks and 14 special use areas. Manage over 625 acres of open space/undeveloped areas; provide services to other departments and community groups. The total acreage of park sites maintained includes 26 acres at Leo Carrillo Historic Ranch Park.

PERFORMANCE MEASUREMENTS:

Overall Ratings

- Benchmark
Ninety percent (90%) of ratings are at or above 7 on a 10-point scale.
- Result
Ninety-one percent (91%) of ratings were at or above 7 on a 10-point scale.

Cost Per Acre

- Benchmark
The annual park maintenance cost per acre will not exceed \$10,463.
- Result
The annual park maintenance cost per acre is \$11,910.

Public Opinion Survey

- Benchmark
Ninety percent (90%) of respondents rate park maintenance as good or excellent on the City of Carlsbad public opinion survey report.
- Result
Ninety-four percent (94%) of respondents rated park maintenance as good to excellent on the City of Carlsbad public opinion survey report.

PROGRAM ACTIVITIES:

Turf and Landscape Maintenance

- Direct management of 346 acres of turf, irrigation, and landscaping. Duties include mowing, fertilization, renovation, re-planting, trimming, pesticide application, raking leaves/debris, turf sweeping, weeding cultivation, edging, aerating, re-seeding, rodent control, irrigation programming and repair, equipment maintenance, and contract administration for landscape services.

Restroom Maintenance/Litter Control/Picnic Area Services

- Inspect, maintain, clean, paint, and repair 12 permanent restroom facilities (as well as 9 portable units) 7 days per week. Cleaning, restocking, sanitizing, painting, and plumbing repairs comprise the duties of this activity. Also associated with this activity is litter control, trash removal and picnic area servicing. All parks, beach accesses, and beach areas are cleaned 5+ times weekly to remove all litter and service all trash receptacles.

PROGRAM: PARK MAINTENANCE
FUND: GENERAL
PROGRAM GROUP: GENERAL SERVICES

PAGE TWO

ACCT NO. 0015020

PROGRAM ACTIVITIES (continued):

Court/Field/Tot Lot Maintenance

- Maintain 22 tennis courts, 20 basketball courts, 18 soccer fields, and 32 softball/baseball fields. All athletic courts are cleaned/inspected on a weekly basis. Duties involve washing, sweeping, and blowing surfaces, fence inspections/repairs, and paving inspections. In addition, this activity involves weekly maintenance of all tot lots in the City. This includes sand raking/leveling, sand rototilling, play equipment inspection and repair, and the necessary documentation of such actions.

Irrigation Maintenance

- Maintain all landscape irrigation systems of City facilities. This includes programming over 100 different controllers, with over 1,520 valves. Duties include replacement, repair, trouble shooting, and data entry/programming using the centralized irrigation system.

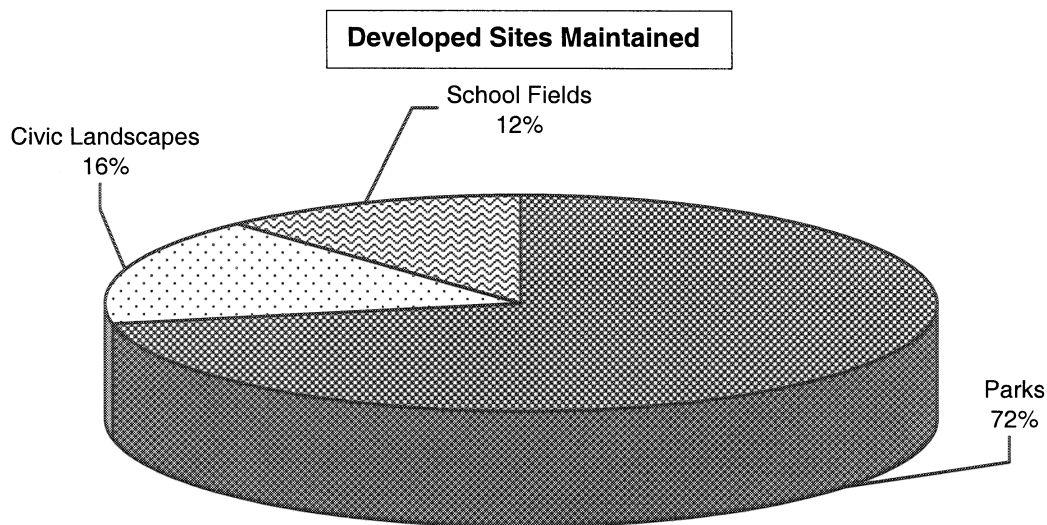
Open Space Maintenance

- Provide maintenance activities to City-owned open space and areas of additional monitoring responsibilities. Duties include trash removal, clean-up, weed abatement, and routine security.

Miscellaneous Maintenance/Repair and Special Requests

- These activities include repair and upgrading park structures, facilities, sports field lighting, play equipment, and fencing, and the installation of bleachers, drinking fountains, soccer goals, trash enclosures, and concrete work. Additional activities involve special projects and requests by the recreation community, various redevelopment requests, and community garden participants. The total amount of time spent on these combined activities amounts to approximately 12% of park maintenance activities.

WORKLOAD STATISTICS:



SIGNIFICANT CHANGES:

To increase efficiencies in the Parks Maintenance group a full time Maintenance Aide will be hired in FY 2006-07. In 2005-06 an additional 3.14 acres of the Coastal Rail Trail was completed. An additional .25 Hourly/FTEs will be required to maintain the new trail.

PROGRAM: TRAILS
FUND: GENERAL
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 0015023

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	49,176	67,575	128,206	173,669
MAINTENANCE & OPERATIONS	14,620	8,698	42,762	148,989
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	63,796	76,273	170,968	322,658
FULL TIME POSITIONS	0.50	0.50	1.50	1.50
HOURLY/FTE POSITIONS	0.50	0.50	0.50	0.50

WORK PROGRAM:

Community Services and Park maintenance will assist developers and trails volunteers in constructing and maintaining the citywide trails program.

PROGRAM ACTIVITIES:

Trail Maintenance Plan

- Maintain existing and proposed Citywide trails with the assistance of trail volunteers.
- Install trail improvements in accordance with Trail Master Plan.

Project Processing

- Continue processing acceptance agreements from previously rejected Irrevocable Offers of Dedication (IOD) for the citywide trail easements.

PERFORMANCE OBJECTIVES:

Trail Management and Maintenance Program

- Maintain existing trails in accordance with trail maintenance plan.
- Assist and monitor trail volunteers in the installation and maintenance of citywide trails.

SIGNIFICANT CHANGES:

- In Fiscal Year 2006-07 the Coastal Rail Trail will add 0.07 of a mile to the Oceanside-Carlsbad trail.

PROGRAM: FACILITIES MAINTENANCE
FUND: GENERAL
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 0015060

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	1,277,837	1,375,943	1,515,601	1,629,291
MAINTENANCE & OPERATIONS	1,409,502	1,534,856	1,419,146	1,669,090
CAPITAL OUTLAY	112,815	38,983	182,000	487,705
GRAND TOTAL	2,800,154	2,949,783	3,116,747	3,786,086
FULL TIME POSITIONS	20.60	20.60	21.45	21.95
HOURLY/FTE POSITIONS	3.00	3.00	1.17	1.17

WORK PROGRAM:

Maintain and preserve City facilities to provide safe, attractive and energy efficient buildings for the City to conduct its business and provide services to the community.

PERFORMANCE MEASURES:

Overall Ratings

- Benchmark
Ninety percent (90%) of ratings are at or above 7 on a 10-point scale.
- Result
Ninety-seven percent (97%) of ratings were at or above 7 on a 10-point scale.

Cost Per Square Foot

- Benchmark
Carlsbad Facilities maintenance cost per square foot will be close to the National Benchmark of government institutions (\$6.60 is National benchmark).
- Result
Carlsbad Facilities maintenance cost per square foot is \$6.94.

Internal Surveys

- Benchmark
Ninety percent (90%) of internal surveys returned indicate overall service by Facilities Maintenance as good to excellent in all survey categories.
- Result
Ninety-five percent (95%) of internal surveys returned indicated the overall service by Facilities Maintenance as good to excellent in all survey categories.

Work Orders

- Benchmark
Ninety percent (90%) of Emergency work orders completed within 24 hours; ninety percent (90%) of High Priority work orders completed within 72 hours; ninety percent (90%) of Medium Priority work orders completed within 20 days; ninety percent (90%) of Low Priority work orders completed within 30 days.
- Results
Ninety-six (96%) of Emergency work orders completed within 24 hours; ninety-three percent (93%) of High Priority work orders completed within 72 hours; ninety-six percent (96%) of Medium Priority work orders completed within 20 days; ninety-four percent (94%) of Low Priority work orders completed within 30 days.

PROGRAM: FACILITIES MAINTENANCE
FUND: GENERAL
PROGRAM GROUP: GENERAL SERVICES

PAGE TWO

ACCT NO. 0015060

PROGRAM ACTIVITIES:

Building Maintenance

- Perform repairs and alterations as required to maintain and operate City facilities at a professional level. Perform emergency repairs to eliminate hazards of unsanitary conditions and reduce liability. Remodel and/or renovate City facilities to accommodate programmatic changes for City departments. Provide assistance in the relocation of staff and/or office furnishings as required. Implement and manage a preventative maintenance program for major mechanical systems, roofing, and painting.

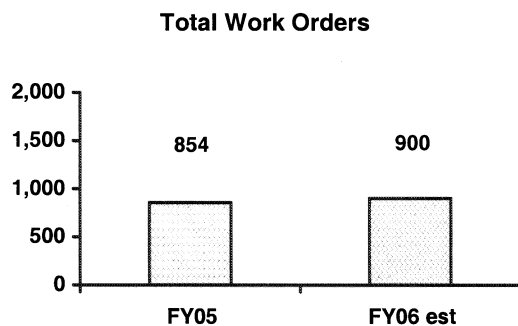
Custodial Services

- Provide professional level custodial services for all City facilities by utilizing City staff in the major buildings and contract services in the smaller buildings.

Contract Maintenance

- Prepare and administer contracts for all building maintenance services (i.e., Heating Ventilation Air Conditioning (HVAC), plumbing, electrical, construction projects, and custodial services).

WORKLOAD STATISTICS:



SIGNIFICANT CHANGES:

- A Full Time position is being added to increase efficiencies. The position is split 50% in Streets and 50% in Facility Maintenance.

PROGRAM: STREET TREE MAINTENANCE
FUND: MAINTENANCE ASSESSMENT
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 1605023

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	401,210	405,016	413,624	276,677
MAINTENANCE & OPERATIONS	263,868	283,615	239,674	285,232
CAPITAL OUTLAY	0	0	0	
GRAND TOTAL	665,078	688,631	653,298	561,909
FULL TIME POSITIONS	5.40	5.40	5.70	5.70
HOURLY/FTE POSITIONS	0.75	0.75	0.75	0.75

WORK PROGRAM:

The Street Tree section provides maintenance to all accepted street trees in the public right-of-way, including specialized maintenance services for street trees in Carlsbad's downtown village.

PROGRAM ACTIVITIES:

Street Trees

- This section provides maintenance for approximately 10,000 trees as well as maintenance for an additional 5,000 trees that fall within City right-of-ways that must be maintained due to emergency and/or neglect. All aspects of tree maintenance included planting, pruning, watering, root pruning, removing and replacing. The division annually responds to over 600 street tree work orders/requests, and provides storm, or other emergency assistance as necessary.

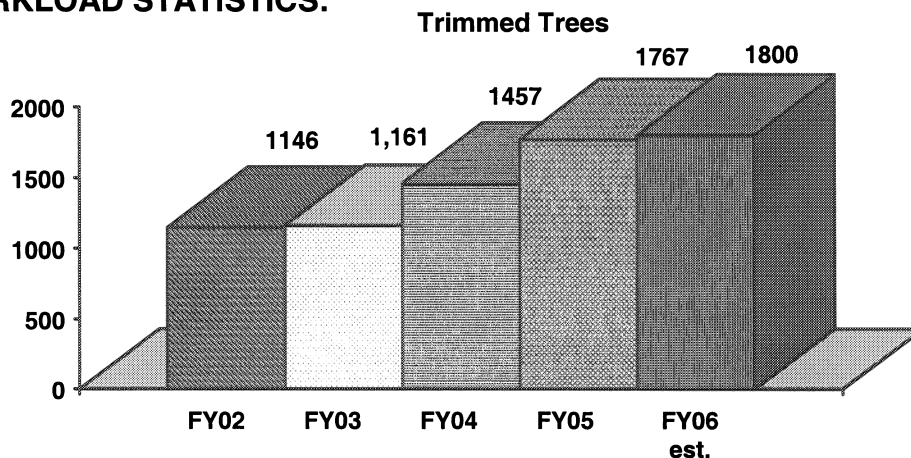
Contractual Tree Maintenance

- This contractor provides ongoing street tree maintenance via the block pruning program, and sizeable/selective specimens that are beyond the scope of the division's regular staff.

Street Tree Block Pruning

- This program creates a cyclical schedule for tree trimming in the public right-of-way in order to focus on preventive maintenance.

WORKLOAD STATISTICS:



SIGNIFICANT CHANGES:

Converted street tree block pruning program from performance by city staff to a contractor.

An additional \$38,000 was approved by Council for the Community Forest Management Plan-Street Tree Vacancies. The goal is to plant trees in the Street Tree Zone of District No1.

PROGRAM: MEDIAN MAINTENANCE
FUND: MAINTENANCE ASSESSMENT
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 1615024

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	142,796	140,476	152,368	141,846
MAINTENANCE & OPERATIONS	380,259	387,235	412,244	392,456
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	523,055	527,711	564,612	534,302
FULL TIME POSITIONS	1.60	1.60	1.60	1.60
HOURLY/FTE POSITIONS	0.25	0.25	0.00	0.00

WORK PROGRAM:

Provide weekly landscape maintenance and litter control to all City medians including specialized service within the downtown village area.

PROGRAM ACTIVITIES:

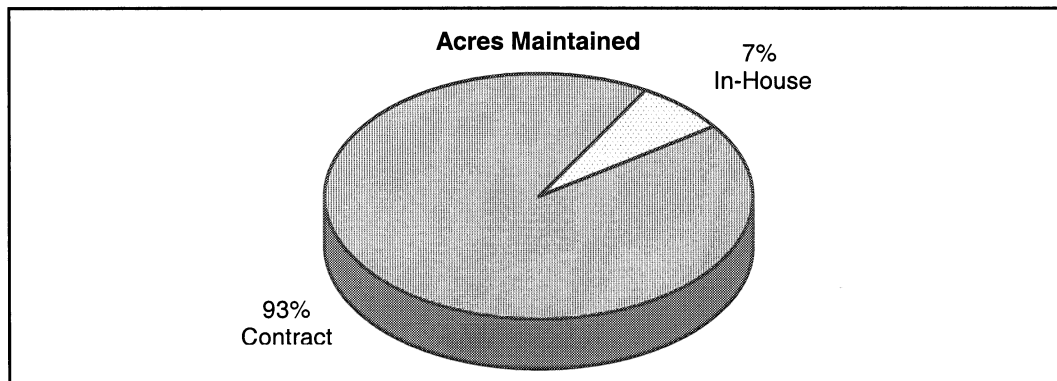
Contractual Median Maintenance

- Provide ongoing program for administering, and overseeing contract median maintenance for approximately 45 acres of city medians. Maintenance includes litter control, weed control, pruning, pesticide and fertilizer application, replanting and irrigation repairs/adjustments.

Streetscape Maintenance

- Maintain approximately five (5) acres of high profile areas including downtown village medians and landscaped pockets/islands. Maintenance activities consist of litter control, weed control, pruning, pesticide/fertilizer application, replanting, and irrigation repairs/adjustments.

WORKLOAD STATISTICS:



SIGNIFICANT CHANGES:

Approximately 5 acres of median landscapes were added to the existing contract for routine maintenance.

PROGRAM:

LIGHTING & LANDSCAPING DISTRICT No. 2

FUND:

MAINTENANCE ASSESSMENT

PROGRAM GROUP:

GENERAL SERVICES

ACCT NO. 164XXXX

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	0	0	0	0
MAINTENANCE & OPERATIONS	17,124	33,443	63,571	129,683
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	17,124	33,443	63,571	129,683
FULL TIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Lighting & Landscaping District No. 2 is for new developments in the City. It is to pay for the costs of streetlights, street trees and medians within those areas.

PROGRAM ACTIVITIES:

Each development within District No. 2 will be considered a separate zone, with their own assessment based on the costs for that particular area of the City. The eight zones in District No. 2 are Calavera Hills II, Kelly Ranch, the Oaks South, Thompson/Tabata, the Palomar Forum/Raceway, Bressi Ranch, the Greens and the Ridge developments.

SIGNIFICANT CHANGES:

During the Fiscal Year 2005-06, two new zones were added to the district, Zone 7 (the Greens) and Zone 8 (the Ridge), which adds to the cost for FY2006-07.

PROGRAM: VEHICLE MAINTENANCE
FUND: INTERNAL SERVICE
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 6205060

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	607,059	624,569	712,495	728,650
MAINTENANCE & OPERATIONS	1,288,764	1,372,008	1,357,181	1,844,327
CAPITAL OUTLAY	9,104	35,527	0	0
GRAND TOTAL	1,904,927	2,032,104	2,069,676	2,572,977
FULL TIME POSITIONS	7.90	7.90	7.60	7.60
HOURLY/FTE POSITIONS	0.00	0.00	0.50	0.50

WORK PROGRAM:

Fleet Operations is an Internal Service fund within the City, which provides continuous repair and maintenance service for City-owned vehicles and equipment operated by City departments. Fees developed on a cost recovery system based on a per-mile/hour charge by class of vehicle generate revenues to this department. This program involves all facets of vehicle repair, maintenance, and parts; ensures that adequate supplies of fuel and oil are available to operating departments, and administers the collection and disposal of hazardous waste generated by City departments. The 'in-service' fleet is comprised of 297 vehicles and 130 other pieces of equipment.

PERFORMANCE MEASURES:

Work Orders

- Benchmark
90% of scheduled preventive maintenance work orders are completed within 24 hours from the time the vehicle is delivered to the shop.
- Result
70% of scheduled preventative maintenance work orders were completed within 24 hours from the time the vehicle was delivered to the shop.

Unit Availability

- Benchmark
95% of fleet units are available to meet City needs.
- Result
98% of fleet units are available to meet City needs.

Internal Surveys

- Benchmark
90% of internal surveys returned indicate overall service by fleet Maintenance as good to excellent in all survey categories.
- Result
88% of internal surveys returned indicated the overall service by fleet Maintenance as good to excellent in all survey categories.

PROGRAM ACTIVITIES:

Repair and Maintenance

- Provide routine preventative maintenance and repairs for the fleet; inspect vehicles required for the Biannual Inspection of Terminals (BIT) and smog programs; sublet repairs to vendors as necessary; make road calls for units disabled in the field.

PROGRAM: VEHICLE MAINTENANCE
FUND: INTERNAL SERVICE
PROGRAM GROUP: GENERAL SERVICES

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ACCT NO. 6205060

PROGRAM ACTIVITIES (continued)

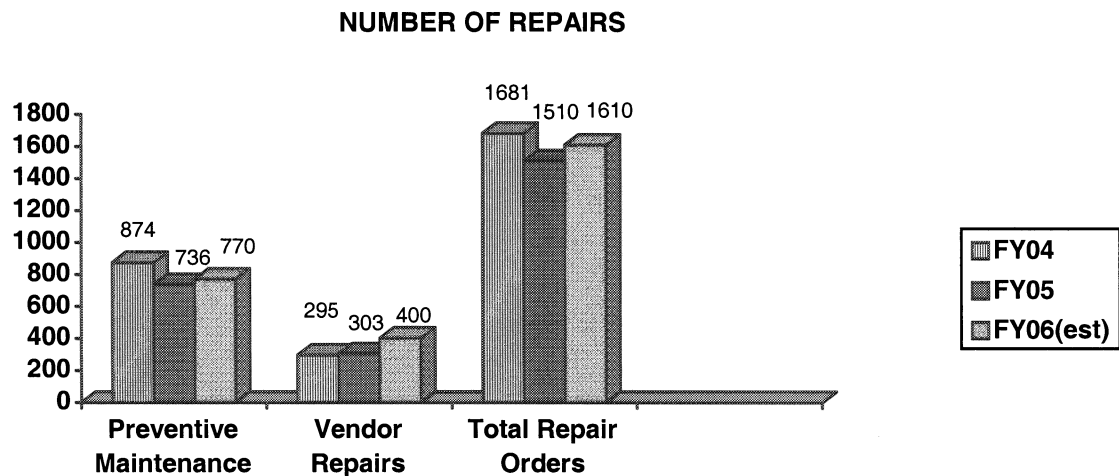
Auto Parts

- Secure needed items for the maintenance and repair of the fleet through cooperative buying with other cities or through State Net Discount; provide a perpetual inventory and automatically reorder quantities through the automated management system.

Fuel and Oil

- Secure the necessary fuel and lubricating oil stocks through cooperative buying contracts with other agencies; maintain sufficient stock on hand for emergencies; continue to supply fuels to Encina Wastewater Authority; monitor fuel tanks in accordance with State and County regulations.

WORKLOAD STATISTICS:



SIGNIFICANT CHANGES:

For 2006-07, Fleet will put contracts in place to reduce fluctuations in the price for repair parts. Also in 2006-07, the Fleet Maintenance Division will be retrofitting several diesel vehicles to meet more stringent Air Resources Board emissions standards. Fuel prices will continue to be monitored during this fiscal year as the fluctuation in gas prices is likely to continue.

PROGRAM: VEHICLE REPLACEMENT
FUND: INTERNAL SERVICE
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 6215061

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	0
CAPITAL OUTLAY	553,253	866,614	1,995,000	940,000
GRAND TOTAL	553,253	866,614	1,995,000	940,000
FULL TIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

This program sets a replacement charge for each piece of equipment in the City's motorized rental fleet with a value of \$5,000 or greater. This includes the determination of the economic life of individual units set forth in Administrative Order No. 3; the development of proper specifications to suit users' needs; outfitting of new units before being placed into service; and preparing replaced units for sale at auction or to interested public agencies or special districts. The replacement of units enables the City to meet clean air requirements of the San Diego Basin and ensures a more cost-effective fleet.

PROGRAM ACTIVITIES:

Fund Maintenance

- Calculate future acquisition costs for units costing \$5,000 or more in the rental fleet and establish an average replacement charge by unit class.

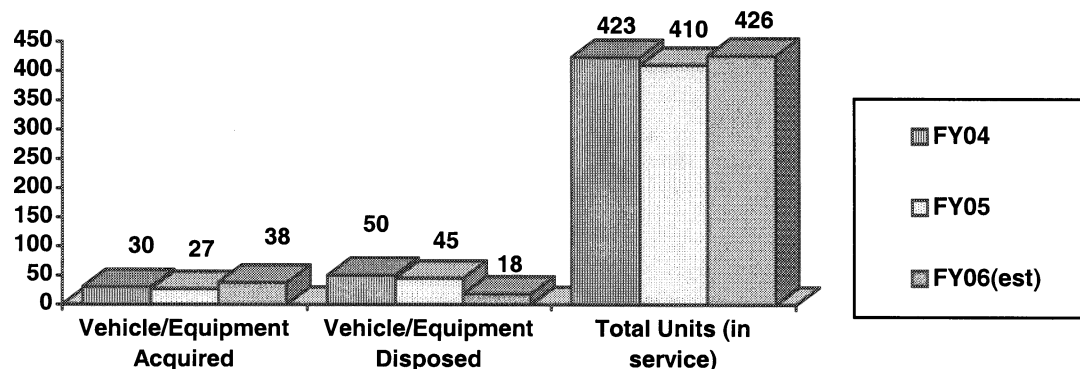
Specification Writing

- Write specifications for the purchase of replacement units combining the needs of the users and economic reality of the City.

Purchase and Disposal

- In partnership with the Finance department, buy replacement units through the public bid process or in cooperation with other public agencies through cooperative purchasing programs. Arrange for the public auction of replaced units or sell them to other interested public agencies or special districts.

WORKLOAD STATISTICS:



SIGNIFICANT CHANGES:

Of the 58 units that met the replacement criteria outlined in Administrative Order No. 3, only 27 units were selected for replacement in Fiscal Year 07. Of the 27 units selected for replacement, 2 mowers were downsized.

PROGRAM: CARLSBAD GOLF COURSE
FUND: ENTERPRISE
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 5725001

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	0		0	0
MAINTENANCE & OPERATIONS	53,917	25,344	125,000	80,000
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	53,917	25,344	125,000	80,000
FULL TIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Provide on-going oversight for the construction of the golf course which has an estimated opening date of July 2007. Work with the management company, Kemper Sports Management Inc, to prepare the course for opening.

PROGRAM ACTIVITIES:

Project Completion

- Work with KSM to come up with recommendations regarding the club house and other buildings including such items as interior design, construction issues, selection of furniture, fixtures, and equipment.

PERFORMANCE OBJECTIVES:

- Create a viable golf course operation.
- Complete the construction of the golf course.

Pre-opening Activities

- Work with KSM to establish green fees, create a marketing and advertising plan, and other pre-opening activities.

SIGNIFICANT CHANGES:

Construction of an 18-hole municipal golf course will continue and is expected to open in Summer 2007. Project costs are shown in the Capital Improvement Program. Operating funds are budgeted for security services and assessment district payments on the land.

PROGRAM: STREET MAINTENANCE
FUND: GENERAL
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 0016355

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	1,237,310	1,302,115	1,527,373	1,630,798
MAINTENANCE & OPERATIONS	1,236,152	1,164,485	1,141,606	1,216,365
CAPITAL OUTLAY	6,089	1,740	1,850	60,000
GRAND TOTAL	2,479,551	2,468,340	2,670,829	2,907,163
FULL TIME POSITIONS	19.50	19.50	20.20	20.70
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

The Street Maintenance Division performs street and roadside maintenance to maximize the safety and circulation efficiency of the roadway system.

PERFORMANCE MEASURES:

Roadway Cost:

- Benchmark
Cost per lane-mile of roadway is benchmarked to not exceed \$5,480 per street-mile.

Results
Cost per lane-mile of roadway equaled \$4,877 in 2005.

Roadway Safety:

- Benchmark
100% of roadway segments meet CalTrans collision rates.

Results
83% of Carlsbad's roadway segments meet CalTrans collision rates.

Roadway Circulation:

- Benchmark
Travel times on Palomar Airport Road and on El Camino Real will not exceed baseline rates collected in June 2000.

Results
Travel time increased on both Palomar Airport Road and El Camino Real when measured in June 2005.

Roadway Service Delivery:

- Benchmark
 1. 90% of all scheduled maintenance activities are completed;
 2. 90% of roadway ratings are at or above 7 on a 10 point scale;
 3. An average overall roadway condition index (OCI) of 80, including a target of 100% of roadways scoring a minimum of 70 or higher.

Results

1. 76% of all scheduled street striping and pavement marking activities were completed in Fiscal Year 2004-05.
2. 93% of roadway ratings scored at or above 7 on a 10-point scale in FY 2005.
3. 94% of the average overall roadway condition index scored 70 or higher in FY 2005.

PROGRAM: STREET MAINTENANCE
FUND: GENERAL
PROGRAM GROUP: GENERAL SERVICES

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ACCT NO. 0016355

PROGRAM ACTIVITIES

Contract Management

- Contract Management consists of contract design, inspection, and support.

Roadside Maintenance

- Roadside Maintenance activities consist of weed abatement, debris hauling, cement repair, sidewalk, handrail and guardrail maintenance.

Drainage System Maintenance

- The cleaning of brow ditches, catch basins, drainageways, and gutters.

City Sign Maintenance

- Fabricate, install, and maintain all traffic, street name, and special signs throughout the City.

Asphalt

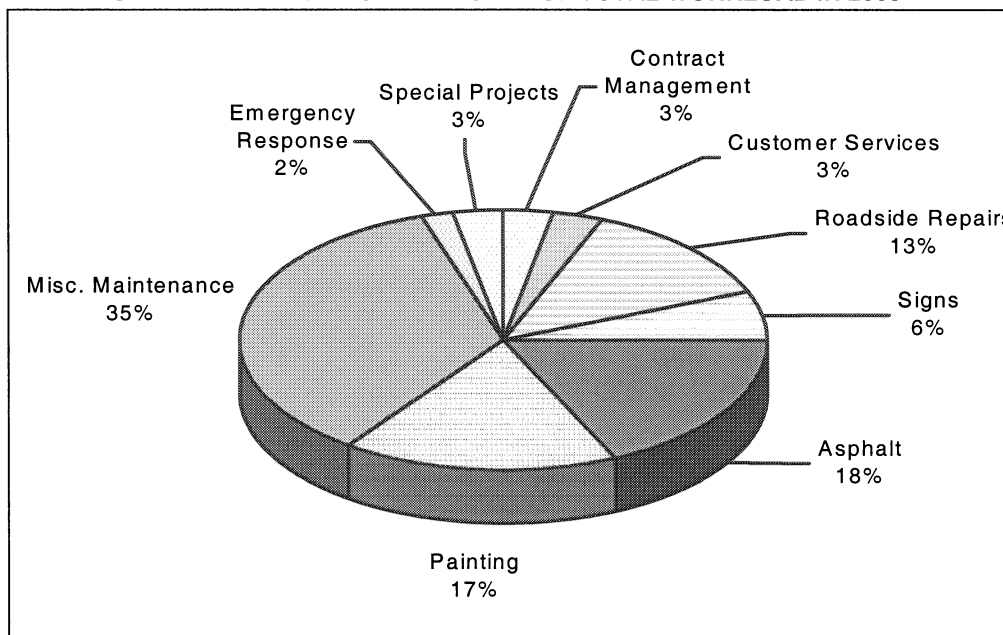
- Consists of crack sealing, surface patching, trench repair, base replacement, and pothole patching.

Painting

- Consists of graffiti removal, line striping, crosswalks and stop bars, pavement messages, and curb and bull nose painting.

WORKLOAD STATISTICS

STREET MAINTENANCE – PERCENT OF TOTAL WORKLOAD IN 2005



SIGNIFICANT CHANGES:

A Full Time position is being added to increase efficiencies. The position is split 50% in Streets and 50% in Facility Maintenance. Seawall maintenance tasks will be an added function to Street duties as well as downtown decorative tile and concrete maintenance activities.

PROGRAM: TRAFFIC SIGNAL MAINTENANCE
FUND: GENERAL
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 0016370

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	66,705	69,885	77,984	81,476
MAINTENANCE & OPERATIONS	510,939	505,891	549,446	622,331
CAPITAL OUTLAY	0	0	200,857	310,000
GRAND TOTAL	577,644	575,776	828,287	1,013,807
FULL TIME POSITIONS	0.95	0.95	0.95	0.95
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Maintain the City's traffic signal system.

PROGRAM ACTIVITIES:

Customer Requests

- Respond to traffic signal repair requests.

Contract Administration

- Administer traffic signal maintenance agreement.

USA Markouts

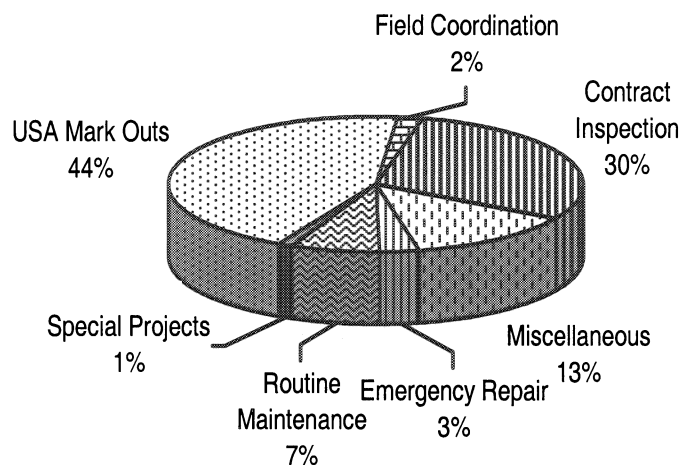
- Mark underground utilities in coordination of the Dig Alert system.

Inspection/Construction Coordination

- Coordinate and inspect the installation and modification of traffic signals.

WORKLOAD STATISTICS:

TRAFFIC SIGNALS MAINTENANCE – PERCENT OF TOTAL WORKLOAD IN 2005



SIGNIFICANT CHANGES:

Approximately 15 new signals are expected to come online by the end of FY 2006-2007.

PROGRAM: STREET LIGHTING
FUND: MAINTENANCE ASSESSMENT
PROGRAM GROUP: GENERAL SERVICES

ACCT NO. 1626357

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	162,296	155,087	167,752	194,065
MAINTENANCE & OPERATIONS	801,008	831,058	860,275	886,343
CAPITAL OUTLAY	20,139	0	149,000	0
GRAND TOTAL	983,443	986,145	1,177,027	1,080,408
FULL TIME POSITIONS	1.85	1.85	1.65	2.65
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Maintain the City's street lighting system to maximize the safety and circulation efficiency of the roadway system.

PROGRAM ACTIVITIES:

Customer Requests

- Respond to street light repair requests.

Circuits

- Troubleshoot or repair of underground circuits and associated equipment.

USA Markouts

- Mark underground utilities in coordination with the Dig Alert system.

Surveillance and Repair

- Perform night surveillance to identify and schedule needed repairs.

System Upgrades

- Installation of technological advances.

PERFORMANCE MEASURES:

Description	Benchmark	Result 2004-05
Repair Response within 10 days	90%	88%

SIGNIFICANT CHANGES:

Program is converting temporary help funds to 1 FTE Maintenance Aide to fill a permanent need on the street lighting crew.

PROGRAM: BUENA VISTA CHANNEL MAINTENANCE
FUND: MAINTENANCE ASSESSMENT
PROGRAM GROUP: BUENA VISTA CHANNEL MAINTENANCE ACCT NO. 1636312

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	8,813	6,300	10,600	10,600
MAINTENANCE & OPERATIONS	41,618	96,547	94,000	85,900
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	50,431	102,848	104,600	96,500
FULL TIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

The Buena Vista Channel Maintenance Assessment District was created to ensure that adequate monies would be collected to administer and maintain the Buena Vista Creek from Jefferson to Haymar Bridge. Property owners are assessed annually and the revenues are placed in a fund to cover the costs of major dredging of the creek.

PROGRAM ACTIVITIES:

- Administration of the Buena Vista Channel Maintenance District, monitoring revenues and calculating fees.
- Monitoring and periodic clearing of the overgrowth and silt within the channel, maintaining healthy channel.

WORKLOAD STATISTICS:

- Clear one-fifth of the north side of the channel every year.
- Because the cleaning of the channel only occurs every five years, there are no statistics available and no performance measures have been identified for this program.
- Remove exotic growth and replant native vegetation as necessary.

KEY GOALS FOR 2006-07:

- Clearing occurred in Fiscal Year 2005-06 under the renegotiated environmental permits. Permits allow for clearing of one-fifth of the channel length outside the coastal zone each year. The clearing will only affect the north half of the channel.

SIGNIFICANT CHANGES:

A five-year maintenance contract was entered into for the clearing of the channel. Fiscal Year 04-05 budget was the first year of the five-year contract.

PROGRAM: MAINTENANCE & OPERATIONS
FUND: VARIOUS
PROGRAM GROUP: MAINTENANCE & OPERATIONS

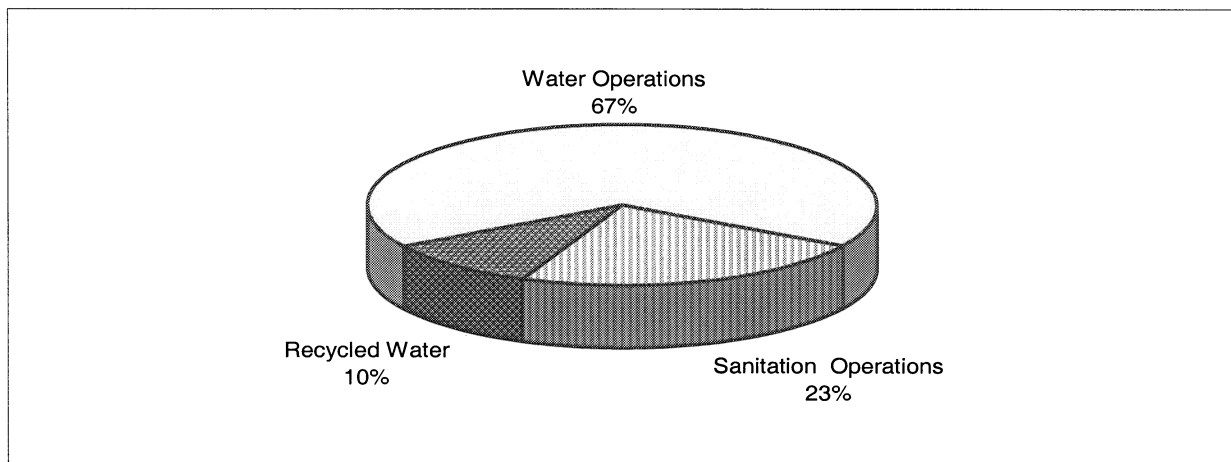
SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	3,612,603	3,716,402	4,344,254	4,521,107
MAINTENANCE & OPERATIONS	24,178,232	24,688,352	26,408,199	31,577,611
CAPITAL OUTLAY	7,849,194	2,278,457	1,839,700	1,633,000
GRAND TOTAL	35,640,029	30,683,211	32,592,153	37,731,718
FULL TIME POSITIONS	47.00	47.00	49.50	49.50
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

PROGRAM GROUP DESCRIPTION:

This department is responsible for preventive maintenance, repair, and operations of City and water district infrastructure including City water and sanitation systems.

PROGRAM ACTIVITIES:



KEY ACHIEVEMENT FOR 2005-06:

Water & Sanitations Operations

- Irrigated approximately 1,040 acres with recycled water at 103 sites.
- Average about 1.6 mgd of recycled water in lieu of potable water.
- Delivered 18.0 mgd of potable while meeting all the health standards established by State and Federal governments.
- Operated 17 sewer lift stations averaging 7.36 mgd of sewage pumped without a failing that resulted in a sewage spill or contamination of the environment.

Construction/Maintenance:

- Maintained 254 miles of sewer mains.
- High-pressure cleaned approximately 57 miles of sewer main lines.
- Responded to 45 sewer main line stoppages.
- Rodded or repaired 25 sewer service laterals.
- Repaired or replaced 52 water services.
- Operated and maintained 1,440 valves and 592 fire hydrants.

PROGRAM: MAINTENANCE & OPERATIONS
FUND: VARIOUS
PROGRAM GROUP: MAINTENANCE & OPERATIONS

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SUMMARY

KEY GOALS FOR 2006-07:

Meter Services

- Installed, maintained and read an additional 994 new water meters; the total number of water meters in the system now exceeds 26,400.
- Responded to a total of 14,270 requests for service involving water usage and billing.
- Exchanged 478 old or defective water meters to improve accuracy of water usage data.

Top Quality Services/Environmental Management

- Enhance planning and management of Water Operations, Sanitation Operations, and Construction Maintenance through implementation of an automated work management system.
- Ensure the availability of safe drinking water through implementation of public water system protective measures that balance the risks between microbial pathogens and disinfection byproducts.
- Sustain a performance-oriented organization incorporating continuous improvement through development and implementation of preventive maintenance schedules.
- Ensure the environmental sensitivity of the community through compliance of City Work Yards with appropriate Storm Water Permits and guidelines.

PROGRAM: WATER OPERATIONS
FUND: WATER ENTERPRISE
PROGRAM GROUP: MAINTENANCE & OPERATIONS **ACCT NO.** 5016310/5026310

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	2,761,096	2,797,535	3,179,073	3,331,472
MAINTENANCE & OPERATIONS	18,632,952	18,979,764	20,610,221	24,827,573
CAPITAL/DEBT/TRANSFERS	5,413,569	1,184,191	1,099,700	893,000
GRAND TOTAL	26,807,617	22,961,490	24,888,994	29,052,045
FULL TIME POSITIONS	34.30	34.30	35.75	35.75
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

PROGRAM GROUP DESCRIPTION:

The Carlsbad Municipal Water District, a subsidiary district of the City of Carlsbad, provides potable water service to approximately 85 percent of the City (80,800 customers). The District purchases 100% of its potable water as treated water from the Metropolitan Water District and the San Diego County Water Authority.

PROGRAM ACTIVITIES:

Water Operations

Provide operation and maintenance of the potable and recycled water reservoirs, pumping, regulating, and disinfection activities; collect water quality samples to ensure compliance with State and federal regulations.

Meter Services

Collect water customer usage data for utility billing to ensure financial viability of the District through timely and accurate revenue collections; provide customer service for water utility customers; and install, replace and maintain water meters.

Cross-Connection Control

Implement and enforce cross-connection control of potable and recycled water systems to ensure a safe supply of potable water, and compliance with State and federal regulations.

Construction Maintenance

Provide water and wastewater maintenance, scheduled and performed to provide a high level of maintenance for infrastructure and maintained to ensure safe and efficient distribution and collection systems.

PERFORMANCE/WORKLOAD MEASURES:

Water Cost

- Annual water loss not to exceed six percent as set by the California Department of Water Resources. Distribution system losses commonly range between 6% and 15%. The American Water Works Association recommends that the loss after treatment be maintained at 10% or less. Also included are the total annual expenditures per acre-foot of water delivered.

Fiscal Year	Water Loss	Cost per Acre-Foot
2000-01	4.29%	\$735
2001-02	4.24%	\$724
2002-03	5.18%	\$755
2003-04	6.1%	\$784
2004-05	5.0%	\$828

PERFORMANCE/WORKLOAD MEASURES (continued)

Potable Water Quality

- Ninety-eight percent (98%) of bacteria samples free of coliform bacteria as adopted by the City's Performance Measurement Team. The State requirement is that less than 5 percent of all samples collected during any month are total coliform-positive.

Fiscal Year	No. Samples Collected	Percent Bacteria-Free
2000-01	1,725	99.8%
2001-02	1,719	99.9%
2002-03	1,719	99.9%
2003-04	1,752	99.9%
2004-05	1,724	99.8%

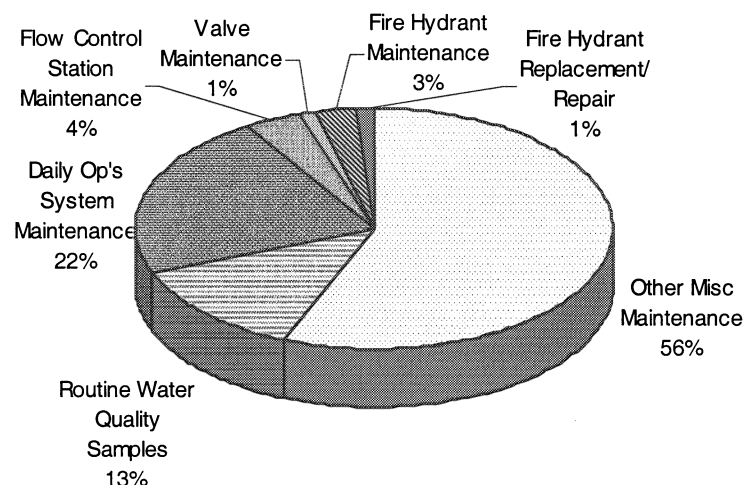
Water Service Delivery

- Complete 90% of planned maintenance of water distribution valves and fire hydrants each year based on a standard of maintenance. Measures the level of care with which the integrity of the water distribution system is being maintained. The frequency standard for the maintenance decreased from every 2 years to every 4 years in 2005-06, so the percentages should show a significant increase in future years.

Fiscal Year	% of Planned Maintenance	
	Valve Maintenance	Fire Hydrant Maintenance
2002-03	8%	10%
2003-04	24%	35%
2004-05	28%	35%

WORKLOAD STATISTICS:

WATER OPERATIONS-PERCENT OF TOTAL WORKLOAD IN 2004



SIGNIFICANT CHANGES:

Annual depreciation for the potable and recycled water system has increased due to completed construction of additional potable and recycled water pipelines, and the Carlsbad Water Recycling Water Facility. A 5% proposed rate increase is being implemented in order to keep up with rising water costs, the increase in infrastructure that needs to be maintained, and inflation.

PROGRAM: SANITATION OPERATIONS
FUND: SANITATION ENTERPRISE
PROGRAM GROUP: MAINTENANCE & OPERATIONS

ACCT NO. 5116310

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	851,507	918,867	1,165,181	1,189,635
MAINTENANCE & OPERATIONS	5,545,280	5,708,588	5,797,978	6,750,038
CAPITAL/TRANSFERS	2,435,625	1,094,266	740,000	740,000
GRAND TOTAL	8,832,412	7,721,721	7,703,159	8,679,673
FULL TIME POSITIONS	12.70	12.70	13.75	13.75
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

PROGRAM GROUP DESCRIPTION:

The City of Carlsbad operates and maintains a sanitary sewer collection system, which covers approximately 65% of the geographic area of the City (61, 800 customers). Sewage is treated by the Encina Wastewater Treatment Plant, a facility jointly owned by the Cities of Carlsbad and Vista, the Leucadia County Water District, the Vallecitos Water District, the Buena Vista Sanitation District, and the Encinitas Sanitary District.

PERFORMANCE MEASURES:

Sewer Cost Efficiency

- Annual cost of service per million gallons of sewage is benchmarked to not exceed \$2,199. This benchmark was established at baseline level and will be reviewed and revised, if necessary, annually.

<u>Fiscal Year</u>	<u>Expenses</u>	<u>Annual Flow (MG)</u>	<u>\$/MG</u>
2000-01	\$3,490,008	2,373	\$1,471
2001-02	\$3,568,236	2,278	\$1,567
2002-03	\$3,151,172	2,493	\$1,632
2003-04	\$5,602,873	2,789	\$2,009
2004-05	\$3,992,462	2,688	\$1,485

Sewer System Service Delivery

- Complete 90% of planned maintenance for station facility maintenance and sewer main cleaning based on a standard of maintenance. Measures the level of care with which the integrity of the sewer collection system is being maintained.

	% of Planned Maintenance	
	Station Facility	Sewer Main
<u>Fiscal Year</u>	<u>Maintenance</u>	<u>Cleaning</u>
2002-03	78%	96%
2003-04	64%	96%
2004-05	77%	95%

- Annual number of spills will be zero gallons per mile of sewer mains per year.

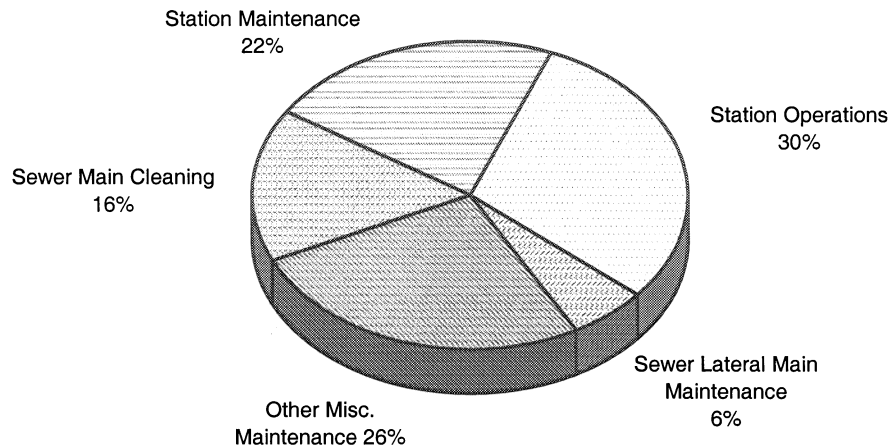
<u>Fiscal Year</u>	<u>Reportable Gallons Spilled</u>	<u>Total Miles of Mains</u>	<u>Spills per Mile</u>
2001-02	7,835	212	36.9
2002-03	7,550	232	32.5
2003-04	209	235	0.89
2004-05	3,030	254	12.0

PROGRAM: SANITATION OPERATIONS
FUND: SANITATION ENTERPRISE
PROGRAM GROUP: MAINTENANCE & OPERATIONS

PAGE TWO
ACCT NO. 5116310

WORKLOAD STATISTICS:

SANITATION OPERATIONS-PERCENT OF TOTAL WORKLOAD IN 2005



SIGNIFICANT CHANGES:

Annual depreciation increased from \$1,677,000 to \$2,850,000 due to completion of construction of additional sewer collection system infrastructure. In order to keep up with inflation, the increase in infrastructure assets, and rising costs passed through from the Encina Wastewater Plant, a proposed rate increase of \$1.15 per month per household is being implemented (from \$13.50 to \$14.65 per month).

PROGRAM: ENVIRONMENTAL PROGRAMS
FUND: VARIOUS
PROGRAM GROUP: ENVIRONMENTAL PROGRAMS

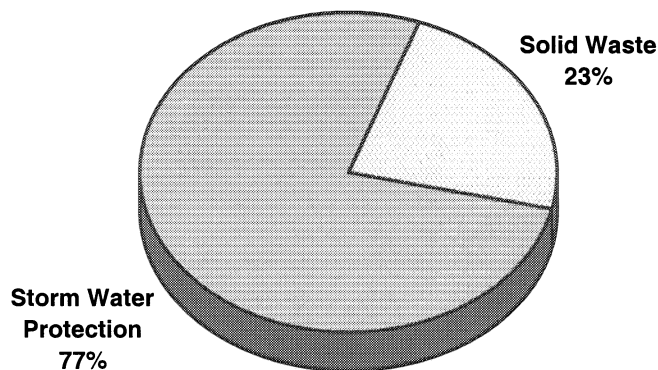
SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	637,168	620,306	716,123	740,773
MAINTENANCE & OPERATIONS	631,785	858,260	1,443,324	1,438,901
CAPITAL OUTLAY	962,740	9,541	136,000	159,150
GRAND TOTAL	2,231,693	1,488,108	2,295,447	2,338,824
FULL TIME POSITIONS	8.70	8.70	7.90	8.90
HOURLY/FTE POSITIONS	0.60	0.60	0.80	0.20

PROGRAM GROUP DESCRIPTION:

Environmental Programs is an umbrella program to centrally manage the efforts of the storm water division, solid waste and water conservation. The program focuses on presenting a unified message to citizens and industry, providing easy access to information, increasing public awareness and more efficiently using our resources. In 2005-2006, three new Solid Waste Programs were introduced, and the new Municipal NPDES (Storm Water) Permit was introduced. For 2006-2007, these programs will continue to grow and adapt to a changing regulatory environment.

PROGRAM ACTIVITIES:



PROGRAM: SOLID WASTE MANAGEMENT
FUND: SOLID WASTE ENTERPRISE
PROGRAM GROUP: ENVIRONMENTAL PROGRAMS

ACCT NO. 5206375

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	101,245	95,957	117,394	63,274
MAINTENANCE & OPERATIONS	266,944	267,586	517,394	495,067
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	368,189	363,543	634,788	558,341
FULL TIME POSITIONS	0.60	0.60	0.60	0.60
HOURLY/FTE POSITIONS	0.20	0.20	0.20	0.20

WORK PROGRAM:

The Solid Waste Division of the Public Works Department promotes cost-effective solid waste management programs through recycling, source reduction, composting, solid waste transfer, and other non-traditional programs.

PERFORMANCE MEASURES:

Customer Satisfaction

- Eighty-seven percent (87%) rate trash collection as "Good" or "Excellent."
- Eighty three percent (83%) rate recycling collection service as "Good" or "Excellent."

Cost Efficiency

- Commercial rates (adjusted for City fees) are the lowest when compared to our benchmark partners. Residential rates (adjusted for City fees) are second to Chula Vista, the lowest, when compared to our benchmark partners. The benchmark is lowest one-third in San Diego County and Carlsbad has continued to attain that position.

Diversion

- Year 2004 Diversion rate as reported to the CA Integrated Waste Management Board: fifty seven percent (57%).

PROGRAM ACTIVITIES:

AB 939 Diversion Requirements

- Implement the waste reduction and recycling components of the Source Reduction and Recycling Element (SRRE) and Household Hazardous Waste Element (HHWE) to comply with state mandated AB939 diversion requirements. Coordinate activities with Countywide Technical Advisory Committee. As required, prepare, and submit annual diversion reports to the state.

Solid Waste

- Administer and monitor the solid waste contract. Review tonnage and revenue reports from authorized collector for accuracy. Coordinate solid waste activities with the Countywide Technical Advisory Committee. Provide outreach and education to the public about the solid waste programs.
- Ensure proper collection and disposal of solid waste generated in the city.

Recycling/Diversion

- Prepare and administer recycling contract. Prepare State and County grant applications. Attend regional recycling meetings and coordinate City efforts with other agencies. Coordinate and monitor all recycling programs.

KEY ACHIEVEMENTS FOR 2005-06:

- A special collection event for Household Hazardous Waste (HHW) and Electronic Waste.
- Implement and manage Curbside Household Hazardous Waste collections. Nominal fee or free to senior citizens.
- Implement and manage newly designed backyard composting program. Training to be provided.

SIGNIFICANT CHANGES:

- None.

PROGRAM: STORM WATER PROTECTION
FUND: SOLID WASTE ENTERPRISE
PROGRAM GROUP: ENVIRONMENTAL PROGRAMS

ACCT NO. 5215710

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	535,923	524,349	598,729	677,499
MAINTENANCE & OPERATIONS	364,841	590,674	925,930	943,834
CAPITAL/TRANSFERS	962,740	9541	136000	159,150
GRAND TOTAL	1,863,504	1,124,565	1,660,659	1,780,483
FULL TIME POSITIONS	8.10	8.10	7.30	8.30
HOURLY/FTE POSITIONS	0.40	0.40	0.60	0.00

WORK PROGRAM:

Provide leadership and coordination for Public Works programs related to storm water protection from pollution; plan resources and facilities; manage all budget, fiscal, and enforcement matters; coordinate programs with local, State and federal governments and support City boards, committees, and commissions; ensure compliance with the National Pollutant Discharge Elimination System (NPDES) Urban Storm Water Permit No. 2001-01 (the "Permit") issued by the San Diego Regional Water Quality Control Board.

PROGRAM ACTIVITIES:

Industrial, Commercial, and Municipal Inspections

Businesses sorted by SIC must be categorized (industrial, commercial, municipal) and prioritized (high, med, low) and inspected accordingly per permit requirements. Enforcement of non-compliant sites is required during and after inspections. High-priority municipal and industrial facilities are inspected annually (approx 60). Medium and Low-priority industrial sites and High-priority commercial sites are inspected as needed (over 1,000).

Water Quality Monitoring

The permit requires co-permittees to conduct 3 major programs: 1) the Coastal Monitoring Program if coastal waters are in the jurisdiction, 2) Dry Weather Program, 3) Regional monitoring programs to include Mass Loading Stations during wet weather, Ambient Bay & Lagoon Monitoring (ABLM), Bioassessment (assessing biology within the streambed), and Toxicity Identification Evaluation (TIE). In addition, the City of Carlsbad participates in two other monitoring programs: Performance Monitoring of Agua Hedionda creek and Agua Hedionda Lagoon for self-evaluation, and Continuous Monitoring at Agua Hedionda Creek in conjunction with the San Elijo Lagoon Foundation.

Education/Outreach and Public Participation

The Permit also requires the City to conduct educational efforts and outreach to the public and focus groups regarding the new requirements to all the different sectors. The Permit specifies in Sections F.1.d and F.2.j that educational efforts should be focused internally on City staff as well as externally. Outreach to municipal staff is intended to inform and educate employees and City contractors on the requirements imposed on all municipal facilities and operations.

Additional educational efforts are outlined in Section F.4 of the Permit by specifying the target communities of the outreach and topics to be covered. The Permit also specifies that the City and all co-permittees must include the public by allowing participation and input in local and regional programs.

Complaints

Permit requirements include the investigation of complaints of illegal dumping. Complaint calls to the Storm Water hotline numbered over 119 for FY 04-05 that were directly related to Storm Water complaints. Over 400 other calls were fielded related to Storm Water maintenance, sewer, and other incidents with potential to cause water pollution.

Storm Drain Maintenance Program

Under section F.3.a of the permit, the City is required to inspect and remove waste between May 1 and Sept 30 of each year, with record keeping of inspections and amount of materials removed maintained. In addition, the Storm Drain Maintenance Program manages a street sweeping contract to reduce material accumulation in the MS4.

PROGRAM ACTIVITIES (continued):

Watershed Participation

The permit requires the City of Carlsbad to participate in watershed activities with neighboring cities. Activities include standardizing Standard Urban Runoff Management Plan (SUSMP) documents, inspection checklists, and training programs, and coordinating outreach activities on a watershed level. An annual watershed report is also written each year and submitted to the Regional Board.

City Representation

This department is expected to act as the City's representative at co-permittee meetings, watershed meetings, regional Outreach and Education meetings, regional monitoring meetings, Coastal Monitoring program meetings, Dry Weather Program meetings (through contractor), Regional Board meetings, regional Clean Water Act Regulation 303(d) list meetings, regional Total Maximum Daily Load meetings, and with 3rd parties such as the Agua Hedionda Lagoon Foundation and Industrial Environmental Association. This department is also expected to act as an internal representative for Storm Water related issues, often asked to interpret, review documents, and train employees in other departments.

Annual City report Writing

This department is responsible for the annual preparation of two major city reports – the annual Jurisdictional Urban Runoff Management Plan (JURMP) report, and the annual Watershed Urban Runoff Management Plan (WURMP) report. Both require extensive coordination with other city departments and with neighboring jurisdictions and the collection of information to fulfill permit requirements. These two activities represent major workload for December and January of each year at the expense of other compliance activities.

Municipal Facilities

The Permit requires that all existing municipal facilities be reviewed and modified, as needed, to prevent or reduce the pollutants in runoff. This evaluation includes review of: Pollution Prevention practices, identifying all sources of pollutants, implementing Best Management Practices, and Maintaining all Storm Sewer System facilities and structures. The Permit also requires special review of Pesticide, Herbicide, and Fertilizer use at all municipal facilities. These requirements are found in Section F.3.a of the Permit.

Planning & Construction

The Permit requires the City to review all Land-Use Planning for New Development and Redevelopment. This requirement is found in section F.1 of the Permit and includes a complete review and revision, as needed, of the General Plan. Construction activities in the City are also subject to new standards and requirements as directed in the Permit.

Fiscal Analysis

The Permit requires that an adequate funding mechanism be in place to cover the costs associated with the programs being implemented. The City Council adopted an increase to the Solid Waste Service Fee and new development processing fees to fund the majority of the Storm Water Protection Program. The requirement is described in Section F.8 of the Permit.

KEY ACHIEVEMENTS FOR 2005-06:

- Inspected industrial and commercial facilities including 100% of restaurants in Carlsbad.
- Responded to complaints of illegal dumping to the SW hotline.
- Conducted Dry Weather monitoring at 60 sites visited once per year, and Coastal monitoring at 24 sites along the beaches and lagoons visited 20 times per year.
- Participated in residential outreach events, a regional advertising campaign, and distributed storm water education materials.
- Hosted a Food Services Industry Workshops with 35 participants from local Carlsbad food establishments.
- Trained 4 interns through our intern program.
- Staff chaired the Regional Channel Maintenance workgroup. Team developed descriptions for standard BMP's for storm drain facilities and hired a consultant to develop a regional template to apply for permit for channel maintenance activities.
- Verified and refined storm drain inventory to conform to program requirements.

PROGRAM: STORM WATER PROTECTION
FUND: SOLID WASTE ENTERPRISE
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KEY GOALS FOR 2006-07:

Environmental Management

- Be an environmentally sensitive community by focusing on: conservation, storm water; sewage collection and treatment; solid waste; and cost-effective and efficient use of energy, including alternative energy sources.
- Continued compliance with the Existing Development section of the current Municipal NPDES permit order number 2001-01.
- Continued representation of the City of Carlsbad at all regional and watershed activities.
- Continued responsibility for coordinating, writing and editing the JURMP annual report, WURMP annual report, and contributing to other regional reports.
- Coordinating, writing and editing the new JURMP for the City of Carlsbad according to the new Municipal NPDES permit to be adopted around August of 2006.
- Participating in developing and writing the new WURMP and RURMP in conjunction with other co-permittees.

SIGNIFICANT CHANGES:

In 2006-07 there is an Environmental Specialists being added in this group to help assure the City's compliance with Federal Clean Water regulations. This will result in a reduction of .6 Hourly/FTEs.